# FISCAL YEAR 2023

MARK UP

**JUDICIARY** 

**HOUSE BILL 3012** 

101st General Assembly Second Regular Session

Prepared by Senate Appropriations Committee Staff

# Section 12.300 - Supreme Court - Judicial Proceedings and Review

Page 237

This section provides funding for Supreme Court Judges' research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Basis:

Article V, MO Constitution, and Chapter 476 & 477, RSMo.

**Funding Source:** 

General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)

FY 2022 GR W/H: \$0

# **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

Committee Markup Annual					HB 3	012 - JUD	ICIARY				· · · · · · · · · · · · · · · · · · ·		Regular House Bills
Oommittoo markap / milea:	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F		RECOMMEN		
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
CORE PERSONAL SERVICES	3,777,835	76.00	2,958,426	52.48	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	
GENERAL REVENUE	3,243,533	68.00	2,798,305	49.94	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	
FEDERAL FUNDS	534,302	8.00	160,121	2.54	539,645	8.00	539,645	8.00	539,645	8.00	539,645	8.00	
EXPENSE & EQUIPMENT	1,169,589	0.00	1,214,503	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	
GENERAL REVENUE	1,019,889	0.00	1,202,115	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	
OTHER FUNDS	149,700	0.00	12,388	0.00	150,376	0.00	150,376	0.00	150,376	0.00	150,376	0.00	
PROGRAM-SPECIFIC	300	0.00	465	0.00	300	0.00	300	0.00	300	0.00	300	0.00	
GENERAL REVENUE	0	0.00	465	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	
TOTAL	\$4,947,724	76.00	\$4,173,394	52.48	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00	

		0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$207,546	0.00	\$207,546	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,975	0.00	29,975	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	177,571	0.00	177,571	0.00
Plan - 0000012 RSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	207,546	0.00	207,546	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

												<del></del>	
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,281	0.00	36,281	0.00	36,281	0.00	

	larkup Annual					012 - JUD					HOUSE		Regular House B
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN	FTE	
<del></del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
USE BILL SECTION 12.300 DICIAL PROCEEDINGS & REVIEW - 11095C													
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,281	0.00	36,281	0.00	36,281	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,938	0.00	30,938	0.00	30,938	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,281	0.00	\$36,281	0.00	\$36,281	0.00	
Comm. & Other Staff FY19-22 - 1100005			_			0.00	0.855	0.00	0	0.00	0	0.00	
Comm. & Other Staff FY19-22 - 1100005 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,855	0.00	0	0.00	•	0.00	
	<b>0</b>	0.00	<b>0</b>	0.00	0	0.00	9,855	0.00	0	0.00	0	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	9,855 <b>\$9,855</b>	0.00	\$0	0.00	•		
	0 <b>\$0</b> missioners Clerk of	0.00 0.00	\$0 \$0	0.00 0.00	\$0	0.00	9,855 <b>\$9,855</b>	0.00	\$0	0.00	0	0.00	

Committee Markup Annual					нв :	3012 - JUI	DICIARY						Regular House Bills
Collinitiee Markup Annual	FY 2021		FY 202	1	FY 2022	2	FY 202	23	GOV A	AS	HOUS	SE	
	BUDGE		ACTUA		BUDGE"	Т	DEPT R	EQ	AMENDE	D REC	RECOMME	ENDED	
	DOLLAR	ETE	DOLLAR	FTF	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

#### **HOUSE BILL SECTION 12.300** JUDICIAL PROCEEDINGS & REVIEW - 11095C

Comm. & Other Staff FY23 - 1100006 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>3,504</b> 3,504	0.00	<b>3,504</b> 3,504	0.00	<b>3,504</b> 3,504	0.00
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00

DOLLAR

Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.

FTE

F**TE** 

**DOLLAR** 

DOLLAR

21st Century Wrkfrce to Target - 1100035 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>469,952</b> 469,952	<b>0.00</b>	<b>0</b>	<b>0.00</b> 0,00	<b>0</b>	<b>0.00</b> 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$469,952	0.00	\$0	0.00	\$0	0.00	

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

Committee Markup Annual					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Amidar	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE RECOMME		
	BUDGET		ACTUAL		BUDGET		DEPT REC	3	AMENDED F	<u> </u>			
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Security Upgrades-appellates - 1100045 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0,00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$930,800	0.00	\$0	0.00	\$0	0.00	
Security upgrades are needed at the Supreme Opersonnel; electronic door access control system	Court and each app	pellate distric as; panic but	t, including alarm s ttons; secured parki	ystems; intereing with came	com systems; ballis eras; reconfiguration	tic reinforcen of entrances	nent of doors, walls s; and bullet proof g	, and benche llass.	s; security stations	for security			

TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$4,947,724	76.00	\$4,173,394	52.48	\$5,047,104	76.00	\$6,497,496	76.00	\$5,294,435	76.00	\$5,294,435	76.00
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	φ <del>-</del> 7,3-71,12-7	70.00	<b>ψ</b> 1,11 <b>0</b> ,00 1									

# Section 12.305 - Supreme Court Judges

Page 237

This section provides funding for the seven Supreme Court judges.

Legal Basis:

Article V, MO Constitution, and Chapter 476 & 477, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS:**

# **DEPARTMENT**:

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE**:

Committee Markun Annual					HB 3	012 - JUD	CIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305 JUDICIAL JUDGES - 11099C												·····	
CORE PERSONAL SERVICES	1,224,131	7.00	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	
GENERAL REVENUE	1,224,131	7.00	1,244,511	6.75	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	
TOTAL	\$1,224,131	7.00	\$1,244,511	6.75	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00	

MCCCEO Sal Adj FY19-22 - 1100001 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b>	<b>80,178</b> 80,178	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,178	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00

					HR 30	012 - JUD	ICIARY						Regular House Bill
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET	<u> </u>	FY 2023 DEPT REC	}	GOV AS		HOUSE RECOMMEN		
	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305 HUDICIAL JUDGES - 11099C													
MCCCEO Sal Adj FY23 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,704	0.00	\$28,704	0.00	\$28,704	0.00	
Article XIII, Section 3, of the Missouri Con and judges. The commission issued their for FY23.	stitution establishes the report on compensation	Missouri Citiz on Decembe	tens' Commission of er 1, 2020, and the	on Compensa General Asse	tion for Elected Offi embly did not disapp	cials which s prove it. This	ets the salaries for is to fund the cons	state elected titutionally m	l officials, general a andated salaries of	ssembly the judges			
												7.00	

# JUDICIARY Section 12.310 – Office of State Courts Administrator (OSCA)

#### Page 253

The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis:

Article V, Section 4, MO Constitution

**Funding Source:** 

General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)

**FY 2022 GR W/H:** \$0

#### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR**:

No core changes

# **HOUSE:**

No core changes

**SENATE**:

Committee Markup Annual					HB 30	012 - JUDI	CIARY						Regular House Bills
Committee Markup Amidai	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	າ	AMENDED R	EC	RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310 STATE COURTS ADMINISTRATOR - 11101C								<u>-</u>					
CORE PERSONAL SERVICES	7,138,659	150.00	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	
GENERAL REVENUE	7,138,659	150.00	7,016,187	132.69	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	
EXPENSE & EQUIPMENT	6,007,940	0.00	5,725,195	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	
GENERAL REVENUE	5,061,463	0.00	4,823,016	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	
OTHER FUNDS	946,477	0.00	902,179	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
TOTAL	\$13,147,322	150.00	\$12,741,382	132.69	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00	

ay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	444,732	0.00	<b>444,732</b> 444,732	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00		0.00	0	0.00	444,732			
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$444,732	0.00	\$4 <del>44</del> ,732	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

									···		·· ·		
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	)	0.00	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00

a was the America					нв з	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGE		FY 2021 ACTUAL		FY 2022 BUDGE1		FY 2023 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310 STATE COURTS ADMINISTRATOR - 11101C													
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,383	0.00	71,383	0,00	71,383	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,383	0.00	\$71,383	0.00	\$71,383	0.00	
The FY 2022 budget includes appropriation aurprovide the funding in FY 2023.	thority for a 2% pa	y increase for	employees beginn	ing January 1	, 2022. The remain	ning six monti	ns were unfunded, b	out the stated	I intent of the legisla	ature was to			

21st Century Wrkfrce to Target - 1100040 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>1,755,980</b> 1,755,980	0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,755,980	0.00	\$0	0.00	\$0	0.00	

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

									·····				
Municipal Division Support - 1100055	0	0.00	0	0.00	0	0.00	768,180	13.00	0	0.00	0	0.00	
PERSONAL SERVICES	0		0	0.00	n	0.00	768,180	13.00	0	0.00	0	0.00	
GENERAL REVENUE	U	0.00	U	0.00	· ·								

S Marian Ammuel					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET	<u> </u>	FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG		GOV AS		HOL RECOMN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310 STATE COURTS ADMINISTRATOR - 11101C													
Municipal Division Support - 1100055 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	658,959	0.00	0	0.00		0 0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	658,959	0.00	0	0.00		0 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,427,139	13.00	\$0	0.00	(	\$0 0.00	
Since 2015, the Judiciary has been working to provides uniformity in court processes, enhance also increases the number of judiciary users in support of municipal divisions.													

150.00

\$15,491,848

132.69

\$12,741,382

150.00

\$13,147,322

\$18,746,350

150.00

\$16,007,963

163.00

\$16,007,963

150.00

TOTAL - STATE COURTS ADMINISTRATOR

# Section 12.310 cont. - Office of State Courts Administrator (OSCA) - Enterprise Resource Planning (ERP) System

Page N/A

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Basis:

**Funding Source:** 

General Revenue

**FY 2022 GR W/H:** N/A

# **DEPARTMENT:**

New Decision Item recommended by the House.

#### **GOVERNOR:**

New Decision Item recommended by the House.

**HOUSE:** 

New Decision Item:

\$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

#### **SENATE:**

					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021		FY 2021		FY 2022 BUDGET		FY 2023 DEPT REG	`	GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL			FTE -	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		DOLLAR	1 1 1-	DOLLAR				
HOUSE BILL SECTION 12.310 ERP SUBJECT MATTER EXPERT - 11110C										· · · · · · · · · · · · · · · · · · ·			
ERP Subject Matter Experts - 0000018 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
Adds funding for agencies to have a subject	matter expert to collai	borate on the	new statewide acc	ounting, budg	et and HR systems	). 							
											_		

# Section 12.315 - State Courts Administrator - Court Improvement Projects

Page 264

This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Basis:

Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.

**Funding Source:** 

Federal Fund (0137) and Basic Civil Legal Services (0757)

FY 2022 GR W/H: N/A

# **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

# **SENATE**:

Committee Markun Annual					HB 3	012 - JUDI	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<del></del>	AMENDED F		RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315 COURT IMPROVEMENT PROJECTS - 11102C													
CORE PERSONAL SERVICES	2,591,218	48.25	1,776,316	38.30	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	
FEDERAL FUNDS	2,494,666	46.25	1,683,784	36.30	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25	2,519,613	46,25	
OTHER FUNDS	96,552	2.00	92,532	2.00	97,517	2.00	97,517	2.00	97,517	2.00	97,517	2.00	
EXPENSE & EQUIPMENT	5,315,258	0.00	2,036,770	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	
FEDERAL FUNDS	5,310,392	0.00	2,034,290	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	
OTHER FUNDS	4,866	0.00	2,480	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	
PROGRAM-SPECIFIC	7,901,000	0.00	7,465,559	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	
FEDERAL FUNDS	301,000	0.00	1,447	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	
OTHER FUNDS	7,600,000	0.00	7,464,112	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	\$15,807,476	48.25	\$11,278,645	38.30	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25	

ny Pian - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	145,366	0.00	145,366	0.00
	0	0.00	0	0.00	0	0.00	0	0.00	139,950	0.00	139,950	0.00
FEDERAL FUNDS OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,416	0.00	5,416	0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$145,366	0.00	\$145,366	0.00

						<del></del>					***************************************	
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,912	0.00	25,912	0.00	25,912	0.00

Samuel Mandage Americal					нв з	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET	· · · · · · · · · · · · · · · · · · ·	FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG	2	GOV AS AMENDED R		HOUSE RECOMMEN		
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315 COURT IMPROVEMENT PROJECTS - 11102C													
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,912	0.00	25,912	0.00	25,912	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,947	0.00	24,947	0.00	24,947	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	965	0.00	965	0.00	965	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,912	0.00	\$25,912	0.00	\$25,912	0.00	
The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	thority for a 2% pay	increase for	employees beginni	ing January 1,	2022. The remain	ning six month	ns were unfunded, b	out the stated	intent of the legisla	ature was to			

PERSONAL SERVICES FEDERAL FUNDS	0	<b>0.00</b> 0.00	0	0.00	0	0.00	78,418	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,719	0.00	0	0.00	0	0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,137	0.00	\$0	0.00	\$0	0.00

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive working

					_								
	\$15,807,476	48.25	\$11,278,645	38.30	\$13,235,131	48.25	\$13,351,180	48.25	\$13,406,409	48.25	\$13,406,409	48.25	
TOTAL - COURT IMPROVEMENT PROJECTS	\$15,007,470	70.20	Ψ11,270,010										



# Section 12.320 - Statewide Court Automation

Page 271

This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Basis:

Sections 476.055 and 488.027, RSMo.

**Funding Source:** 

General Revenue (0101) and Statewide Court Automation Fund (0270)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS**

# **DEPARTMENT**:

No core changes

# **GOVERNOR:**

No core changes

# HOUSE:

No core changes

# **SENATE:**

Committee Markup Annual					HB 3	012 - JUD	CIARY						Regular House Bills
Committee markup Amuui	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN		
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320 STATEWIDE COURT AUTOMATION - 11103C								<u> </u>					
CORE PERSONAL SERVICES	1,706,820	34.00	1,291,818	21.69	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	
OTHER FUNDS	1,706,820	34.00	1,291,818	21.69	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34,00	
EXPENSE & EQUIPMENT	5,594,806	0.00	3,038,792	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	
GENERAL REVENUE	2,000,000	0.00	1,999,999	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	3,594,806	0.00	1,038,793	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$7,302,126	34.00	\$4,330,610	21.69	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	

Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,751</b> 95,751	<b>0.00</b> 0.00	<b>95,751</b> 95,751	<b>0.00</b> 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,751	0.00	\$95,751	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending appr

Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00	
PERSONAL SERVICES	•												

n tit Mandana Amanal					HB 3	012 - JUD	CIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC	}	GOV AS AMENDED F		HOUSE RECOMMEN	DED	
DO	OLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320 STATEWIDE COURT AUTOMATION - 11103C													
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,070	0.00	17,070	0.00	17,070		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,070	0.00	\$17,070	0.00	\$17,070	0.00	
The FY 2022 budget includes appropriation authority provide the funding in FY 2023.	y for a 2% pay	increase for	employees beginnir	ng January 1	, 2022. The remain	ning six month	ns were unfunded, b	out the stated	intent of the legisla	ature was to			

21st Century Wrkfrce to Target - 1100040 PERSONAL SERVICES	0	0.00	0	0.00	<b>0</b>	0.00	<b>578,127</b> 578,127	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	0.00	
OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$578,127 employees whose	0.00	\$0	0.00	\$0	0.00	<u></u>

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

			¢4.000.040	21.69	\$7,336,965	34.00	\$7,932,162	34.00	\$7,449,786	34.00	\$7,449,786	34.00
TOTAL - STATEWIDE COURT AUTOMATION	\$7,302,126	34.00	\$4,330,610	21.09	\$1,550,505	34.00	Ψ1,002,102		***,*****			



# Section 12.325 - General Revenue Transfer to Judicial Education and Training Fund

Page 283

The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Basis:

Section 476.057, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS**

# **DEPARTMENT**:

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

FY 2021 BUDGET DOLLAR	FTE	FY 2021 ACTUAL DOLLAR		FY 2022 BUDGET DOLLAR	012 - JUDI FTE	FY 2023 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMENI		
BUDGET	FTE											
DOLLAR FTE	DOLLAR	FTE	DOLLAR	FTF								
					FIE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
						·						
				4 040 002	0.00	4 049 663	0.00	1,918,663	0.00	1,918,663	0.00	
•						•						
936,563	0.00	936,563	0.00		0.00			·····				
\$936,563	0.00	\$936,563	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663 	0.00	\$1,918,663	0.00	
<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b>	<b>0</b>	0.00	<b>46,254</b> 46,254	0.00	<b>46,254</b> 46,254	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,254	0.00	\$46,254	0.00	
egin February 1, 20	)22 pending	approval of the eme	ergency supp	lemental by the Ger	neral Assemb	ly.			<del></del>			
- E	<b>0</b>	936,563 0.00 \$936,563 0.00 0 0.00 0 0.00 \$0 0.00	936,563 0.00 936,563  \$936,563 0.00 \$936,563  0 0.00 0 0 0.00 0 \$0 0.00 0 \$0 0.00 \$0	936,563 0.00 936,563 0.00  \$936,563 0.00  0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	936,563 0.00 936,563 0.00 1,918,663  \$936,563 0.00 \$936,563 0.00 \$1,918,663  0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 \$0 0.00 \$0 0.00 \$0  \$0 0.00 \$0 0.00 \$0	936,563 0.00 936,563 0.00 1,918,663 0.00  \$936,563 0.00 \$936,563 0.00 \$1,918,663 0.00  0 0.00 0 0.00 0 0.00  0 0.00 0 0.00 0 0.00  \$0 0.00 \$0 0.00 \$0 0.00	936,563 0.00 936,563 0.00 1,918,663 0.00 1,918,663	936,563         0.00         936,563         0.00         1,918,663         0.00         1,918,663         0.00           \$936,563         0.00         \$1,918,663         0.00         \$1,918,663         0.00         \$1,918,663         0.00           0         0.00         0         0.00         0         0.00         0         0.00           \$0         0.00         0         0.00         0         0.00         0         0.00           \$0         0.00         \$0         0.00         \$0         0.00         \$0         0.00           \$0         0.00         \$0         0.00         \$0         0.00         \$0         0.00	936,563 0.00 936,563 0.00 \$1,918,663 0.00 \$1,918,663 0.00 \$1,918,663 \$0.00 \$1,918,603 \$0.00 \$1,918,603 \$0.00 \$1,918,603 \$0.00 \$1,918,603 \$0.00 \$1,918,603 \$0.00 \$1,918,603 \$0.00 \$1,918,603 \$0.00 \$1,918,603 \$0.00	936,563 0.00 936,563 0.00 1,918,663 0.00 1,918,663 0.00 1,918,663 0.00 \$1,918,	936,563 0.00 936,563 0.00 1,918,663 0.00 1,918,663 0.00 1,918,663 0.00 1,918,663 0.00 1,918,663 0.00 \$1,918,66	936,563 0.00 936,563 0.00 1,918,663 0.00 1,918,663 0.00 1,918,663 0.00 1,918,663 0.00 1,918,663 0.00 \$1,918,66

mmittee Markup Annual					HB 3	012 - JUDI	CIARY						Regular House Bi
Illilittee Markup Allidai	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN		·- · · · · · · · · · · · · · · · · · ·
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.325 DICIAL TRNG & ED TRANSFER - 11107C													
Pay Plan FY22-Cost to Continue - 0000013 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00	
	0	0.00	0	0.00	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00	
GENERAL REVENUE	· ·								40.000	0.00	40.000	0.00	
GENERAL REVENUE  TOTAL  The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	\$0	0.00	\$0 employees beginnir	0.00 ng January 1,	<b>\$0</b> 2022. The remain	0.00 ing six month	\$8,332 is were unfunded, b	0.00 out the stated	\$8,332 intent of the legisla	0.00 iture was to	\$8,332 	0.00	
TOTAL  The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	\$0		•								<b>\$</b> 8,332	0.00	
TOTAL  The FY 2022 budget includes appropriation aut provide the funding in FY 2023.  GR Transfers-21st Cent Wrkfrce - 1100041	\$0		•								\$8,332	0.00	
TOTAL  The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	\$0 hority for a 2% pay	increase for o	employees beginnir	ng January 1,	2022. The remain	ing six month	s were unfunded, b	out the stated	intent of the legisla	iture was to			

TOTAL HIDIOIAL TONG & ED TOANGEED	\$936,563	0.00	\$936,563	0.00	\$1,918,663	0.00	\$1,931,462	0.00	\$1,973,249	0.00	\$1,973,249	0.00
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$930,303	0.00	<del></del>		***,*****							

# Section 12.330 - Judicial Education and Training Program

Page 277

The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis:

Section 476.057, RSMo.

**Funding Source:** 

Federal Fund (0137) and Judicial Education & Training Fund (0847)

**FY 2022 GR W/H:** N/A

# **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

**SENATE**:

O					HB 3	012 - JUDI	CIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG	2	GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330 JUDICIAL BR TRNG & EDUCATION - 11108C									······································				
CORE PERSONAL SERVICES	611,894	11.00	314,732	6.40	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	
OTHER FUNDS	611,894	11.00	314,732	6.40	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	
EXPENSE & EQUIPMENT	614,298	0.00	202,827	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	
FEDERAL FUNDS	226,593	0,00	0	0.00	228,252	0.00	228,252	0.00	228,252	0.00	228,252	0.00	
OTHER FUNDS	387,705	0.00	202,827	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00	
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$1,226,292	11.00	\$517,559	6.40	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00	

OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,328	0.00	\$34,328	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,328	0.00	34,326		
ay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,328	0.00	<b>34,328</b> 34,328	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013			_		•	0.00	6,119	0.00	6,119	0.00	6,119	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	U	0.00	0,113	0.00	0,115	0.00	0,1.0	5.55	

. 144 BE-ulusus Ammeral					HB 3	1012 - JUU	ICIARY						Regular House B
mmittee Markup Annual	FY 2021		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC	)	GOV AS AMENDED R	EC	HOUSE RECOMMEN		
-	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.330 DICIAL BR TRNG & EDUCATION - 11108C										<u>-</u>			
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	
	0	0.00	0	0.00	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	
OTHER FUNDS	O						\$6,119	0.00	\$6,119	0.00	\$6,119	0.00	
OTHER FUNDS  TOTAL  The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	\$0	0.00	\$0 employees beginni	0.00 ng January 1	<b>\$0</b> , 2022. The remair	0.00 ning six month							
TOTAL  The FY 2022 budget includes appropriation aut	\$0				•								
TOTAL  The FY 2022 budget includes appropriation aut provide the funding in FY 2023.  21st Century Wrkfrce to Target - 1100040	\$0	increase for	employees beginni	ng January 1	•							0.00	
TOTAL The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	\$0				, 2022. The remair	ning six month	ns were unfunded, b	out the stated	d intent of the legisla	ature was to			

		44.00	\$517,559	6.40	\$1,708,629	11.00	\$1,717,587	11.00	\$1,749,076	11.00	\$1,749,076	11.00	
TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,226,292	11.00	\$517,559	0.40	<del>φ1,700,023</del>		<b>V</b> 13, 113001						

<b>,</b>			

# **JUDICIARY** Section 12.335 - Court of Appeals - Western District

Page 297

This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis:

Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS**

# **DEPARTMENT**:

No core changes

#### **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

**SENATE:** 

Committee Markup Annual					HB 30	012 - JUDI					LIQUOF		Regular House Bil
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R		RECOMMEN		
DOI	LLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.335 COURT OF APPEALS-WESTERN DIST - 14301C													***************************************
CORE PERSONAL SERVICES	2,110,213	42.50	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	
GENERAL REVENUE	2,110,213	42.50	2,076,500	41.58	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	
EXPENSE & EQUIPMENT	408,187	0.00	349,101	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	
GENERAL REVENUE	408,187	0.00	349,101	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	
TOTAL \$	\$2,518,400	42.50	\$2,425,601	41.58	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50	

GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	121,112 <b>\$121,112</b>	0.00	121,112 <b>\$121,112</b>	0.00	····
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	121,112	0.00	121,112	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending appro

								· · · · · · · · · · · · · · · · · · ·					
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00	

Committee Markun Annual	HB 3012 - JUDICIARY												
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-WESTERN DIST - 14301C										····		<u></u>	
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	. 0	0.00	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00	
TOTAL —	\$0	0.00	\$0	0.00	\$0	0.00	\$21,104	0.00	\$21,104	0.00	\$21,104	0.00	
The FY 2022 budget includes appropriation auth provide the funding in FY 2023.	ority for a 2% pay	increase for	employees beginni	ng January 1	, 2022. The remair	ning six month	ns were unfunded, b	out the stated	l intent of the legisla	ature was to		· · · · · · · · · · · · · · · · · · ·	

21st Century Wrkfrce to Target - 1100030 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	<b>0.00</b>	<b>0</b> o	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>264,622</b> 264,622	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$264,622	0.00	\$0	0.00	\$0	0.00	

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.

Security Staff-Ct of Appeals - 1100050 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,596	1.00	49,596	1.00	49,596	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,596	1.00	49,596	1.00	49,596	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	

FY 2021
DOLLAR   FTE   DOLL
Security Staff-Ct of Appeals - 1100050  EXPENSE & EQUIPMENT 0 0.00 0 0.00 0 0.00 2,446 0.00 2,446 0.00 2,446 0.00  GENERAL REVENUE 0 0.00 0.00 0 0.00 0.00 0.00 0.00 0.0
EXPENSE & EQUIPMENT 0 0.00 0 0.00 0 0.00 2,446 0.00 2,4
GENERAL REVENUE 0 0.00 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.
\$52,042 1.00 \$52,042 1.00 \$52,042 1.00 \$52,042 1.00
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$52,042 1.00 \$52,042 1.00 \$52,042
Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal, and the Eastern District needs Deputy Marshals to monitor courtrooms, public areas, and parking lots.

42.50

41.58

\$2,425,601

42.50

\$2,518,400

\$2,592,400

\$2,930,168

43.50

\$2,786,658

\$2,786,658

43.50

43.50

TOTAL - COURT OF APPEALS-WESTERN DIS

# Section 12.335 cont. - Court of Appeals - Eastern District

Page 308

This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Basis:

Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

## **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE**:

O					HB 3	012 - JUD!	CIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG		GOV AS AMENDED R		HOUSE RECOMMEN		
<del></del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-EASTERN DIST - 14401C													
CORE PERSONAL SERVICES	2,860,413	60.25	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	
GENERAL REVENUE	2,860,413	60.25	2,540,952	51.24	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	
EXPENSE & EQUIPMENT	392,843	0.00	618,274	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00	
GENERAL REVENUE	392,843	0.00	618,274	0.00	470,013	0.00	470,013	0.00	470,013	0,00	470,013	0.00	
TOTAL	\$3,253,256	60.25	\$3,159,226	51.24	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25	

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	<b>0</b>	0.00	<b>0</b> 0	0.00	<b>164,561</b> 164,561	0.00	<b>164,561</b> 164,561	<b>0.00</b> 0.00
GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$164,561	0.00	\$164,561	0.00

Pay Plan FY22-Cost to Continue - 0000013
PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 28,605 0.00 28,605 0.00 28,605 0.00

_

1st Century Wrkfrce to Target - 1100030 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	482,690	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	482,690	0.00	0	0.00	0	0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$482,690	0.00	\$0	0.00	\$0	0.00

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.

										-			
Security Staff-Ct of Appeals - 1100050 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,394	1.50	74,394	1.50	74,394	1.50	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,394	1.50	74,394	1.50	74,394	1.50	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,892	0.00	4,892	0.00	4,892	0.00	

FY 2021	
DOLLAR FTE  OURT OF APPEALS-EASTERN DIST - 14401C  Security Staff-Ct of Appeals - 1100050	
Security Staff-Ct of Appeals - 1100050 0 0.00 4.892 0.00 4.892 0.00 4.892 0.00	
· · · · · · · · · · · · · · · · · · ·	
GENERAL REVENUE 0 0.00 0 0.00 0 0.00 0 4,892 0.00 4,892 0.00 4,892 0.00	
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$79,286 1.50 \$79,286 1.50 \$79,286 1.50	
Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal, and the Eastern District needs Deputy Marshals to monitor courtrooms, public areas, and parking lots.	

60.25

\$3,949,612

\$3,359,031

51.24

\$3,159,226

60.25

\$3,253,256

\$3,631,483

61.75

61.75

\$3,631,483

61.75

TOTAL - COURT OF APPEALS-EASTERN DIS1

## Section 12.335 cont. - Court of Appeals - Southern District

Page 319

This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.

Legal Basis:

Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE**:

TE	GOV AS AMENDED R		HOUSE RECOMMEN		
TE	DOLLAR			<u>DED </u>	
	DOLLAR	FTE	DOLLAR	FTE	
24.60	1,302,745	24.60	1,302,745	24.60	
24.60	1,302,745	24.60	1,302,745	24.60	
0.00	310,953	0.00	310,953	0.00	
0.00	310,953	0.00	310,953	0.00	
24.60	\$1,613,698	24.60	\$1,613,698	24.60	
	24.60 <b>0.00</b> 0.00	24.60     1,302,745       0.00     310,953       0.00     310,953	24.60     1,302,745     24.60       0.00     310,953     0.00       0.00     310,953     0.00	24.60     1,302,745     24.60     1,302,745       0.00     310,953     0.00     310,953       0.00     310,953     0.00     310,953	24.60     1,302,745     24.60     1,302,745     24.60       0.00     310,953     0.00     310,953     0.00       0.00     310,953     0.00     310,953     0.00

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	72,360	0.00	72,360	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	72,360	0.00	72,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,360	0.00	\$72,360	0.00

Pay Plan FY22-Cost to Continue - 0000013
PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 12,899 0.00 12,899 0.00 12,899 0.00

					HB 3	012 - JUDI	ICIARY				<u></u>		Regular House Bi
ommittee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL	······	FY 2022 BUDGET		FY 2023 DEPT REC	)	GOV AS AMENDED F		HOUSE RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.335 DURT OF APPEALS-SOUTHERN DIS - 14501C										<u></u>			
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,899	0.00	\$12,899	0.00	\$12,899	0.00	
The FY 2022 budget includes appropriation aut	hority for a 2% pay	ncrease for e	employees beginnii	ng January 1,	2022. The remain	ing six month	ns were unfunded, b	out the stated	intent of the legisla	ature was to			
provide the funding in FY 2023.													
provide the funding in FY 2023.													
provide the funding in FY 2023.													

0.00

0.00

171,197

\$171,197

171,197

0.00

0.00

0.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$171,197	0.00	\$0	0.00	
The Judiciary's goal is to fund salaries at a	competitive range to m	aintain an experier	nced and produc	tive workforce.	This would raise	salaries of t	ne employees of th	e Court of Appea	ils whose salary	is below	
their target.											

0.00

0.00

0.00

0.00

					64 042 000	24.60	\$1,797,794	24.60	\$1,698,957	24.60	\$1,698,957	24.60	
TOTAL - COURT OF APPEALS-SOUTHERN DI	\$1,522,484	24.60	\$1,470,253	23.88	\$1,613,698	24.60	\$1,191,194	24.00	<b>\$1,000,001</b>		* -,,		
TOTAL - COURT OF ALL I ELECTRICATE													

0.00

0.00

0

\$0

0.00

0.00

\$0

PERSONAL SERVICES

GENERAL REVENUE

## Section 12.340 - Court of Appeals - Western District Judges

Page 297

This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.

Legal Basis:

Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source:

General Revenue (0101)

**FY 2022 GR W/H:** \$0

CORE ADJUSTMENTS

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

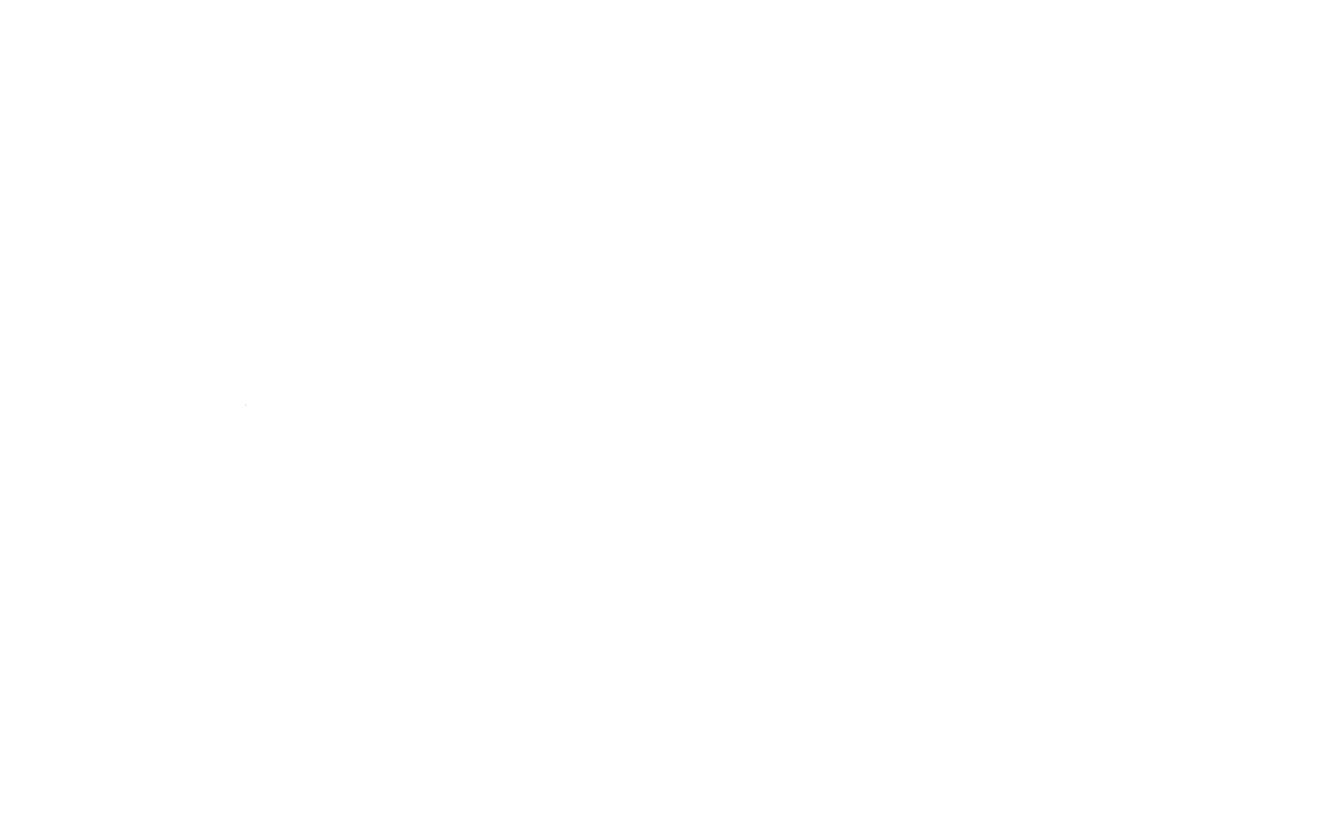
## **SENATE**:

Committee Markun Annual					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET	·	DEPT REC		AMENDED F		RECOMMEN		
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-WESTERN DIST - 14305C													
CORE PERSONAL SERVICES	1,747,330	11.00	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	
GENERAL REVENUE	1,747,330	11.00	1,840,946	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	
TOTAL	\$1,747,330	11.00	\$1,840,946	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00	
									- 10	and only on the second		A11,311.4	
MCCCEO Sal Adj FY19-22 - 1100001 PERSONAL SERVICES	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>114,026</b> 114,026	0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b>	
GENERAL REVENUE		0.00				0.00	\$114,026	0.00	\$0	0.00	\$0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	φ114,U20	0.00	40	0.00	**	0.00	

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002	0	0.00	0	0.00	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00
PERSONAL SERVICES	U	0.00	•	0.00	-	-	•					

No. 1. 1844 - Albandorm Ammund					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021		FY 2021		FY 2022 BUDGET		FY 2023 DEPT REC		GOV AS		HOUSE RECOMMEN		-
-	BUDGE1 DOLLAR	FTE	ACTUAL DOLLAR	 FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-WESTERN DIST - 14305C	DOLLAR												
MCCCEO Sal Adj FY23 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,953	0.00	\$40,953	0.00	\$40,953	0.00	
Article XIII, Section 3, of the Missouri Constitu and judges. The commission issued their report of FY23.	tion establishes the ort on compensation	Missouri Citia n on Decembe	zens' Commission er 1, 2020, and the	on Compensa General Asse	ition for Elected Off embly did not disap	icials which s prove it. This	sets the salaries for s is to fund the cons	state elected stitutionally m	d officials, general a nandated salaries o	assembly f the judges	<u>.</u>		
								44.00	64 700 202	44.00	\$1,788,283	11.00	
TOTAL - APPEALS JUDGE-WESTERN DIST	\$1,747,330	11.00	\$1,840,946	11.00	\$1,747,330	11.00	\$1,902,309	11.00	\$1,788,283	11.00	\$ 1,1 00,263	11.00	



# Section 12.340 cont. - Court of Appeals - Eastern District Judges

Page 308

This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

Legal Basis:

Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

## **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE**:

ommittee Markup Annual					HB 3	012 - JUDI	CIARY						Regular House Bills
Ommittee markup Amuui	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC	)	GOV AS AMENDED R		HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.340 PPEALS JUDGE-EASTERN DIST - 14405C										_		<u> </u>	
CORE PERSONAL SERVICES	2,223,875	14.00	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	
GENERAL REVENUE	2,223,875	14.00	2,268,457	13.55	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	
TOTAL	\$2,223,875	14.00	\$2,268,457	13.55	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00	

MCCCEO Sal Adj FY19-22 - 1100001 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b>	<b>0</b>	0.00	<b>145,124</b> 145,124	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$145,124	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00

A Maria Maria					HB 30	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021		FY 2021 ACTUAL		FY 2022 BUDGET	•	FY 2023 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-EASTERN DIST - 14405C													
MCCCEO Sal Adj FY23 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,122	0.00	\$52,122	0.00	\$52,122	0.00	
Article XIII, Section 3, of the Missouri Constitution and judges. The commission issued their reprofer FY23.	ition establishes the ort on compensation	Missouri Citiz n on Decembe	zens' Commission o er 1, 2020, and the 0	n Compensa General Asse	tion for Elected Offi embly did not disapp	cials which s prove it. This	ets the salaries for is to fund the cons	state elected stitutionally m	I officials, general a andated salaries of	ssembly the judges			
TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,223,875	14.00	\$2,268,457	13.55	\$2,223,875	14.00	\$2,421,121	14.00	\$2,275,997	14.00	\$2,275,997	14.00	



# Section 12.340 cont. - Court of Appeals - Southern District Judges

Page 319

This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.

Legal Basis:

Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** 

General Revenue (0101)

FY 2022 GR W/H: \$0

# **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

## **SENATE:**

mmittee Markup Annual					HB 3	012 - JUDI	CIARY						Regular House Bi
minutee Markup Amidai	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.340 PEALS JUDGE-SOUTHERN DIST - 14505C									<u>-</u>				
CORE PERSONAL SERVICES	1,111,937	7.00	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	
GENERAL REVENUE	1,111,937	7.00	1,163,266	6.95	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	
TOTAL	\$1,111,937	7.00	\$1,163,266	6.95	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00	
MCCCEO Sal Adj FY19-22 - 1100001	0	0.00	0	0.00	0	0.00	72,562	0.00	0	0.00	0	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	72,562	0.00	0	0.00	0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$72,562	0.00	\$0	0.00	\$0	0.00	
TOTAL					•				icials, General Asse				

	×												
MCCCEO Sal Adj FY23 - 1100002							00.004	0.00	26,061	0.00	26,061	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	U	0.00	26,061	0.00	20,001	0.00	20,001	0.00	

					HB 3	012 - JUD	ICIARY						Regular House Bills
ommittee Markup Annual	FY 2021		FY 2021		FY 2022		FY 2023 DEPT REC		GOV AS		HOUSE RECOMMEN		
<del>-</del>	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 12.340 PPEALS JUDGE-SOUTHERN DIST - 14505C	DOLLAR												
MCCCEO Sal Adj FY23 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,061	0.00	\$26,061	0.00	\$26,061	0.00	
Article XIII, Section 3, of the Missouri Constituti and judges. The commission issued their reportor FY23.	on establishes the rt on compensation	Missouri Citiz on Decembe	zens' Commission or er 1, 2020, and the	on Compensa General Asse	tion for Elected Off embly did not disapp	icials which s prove it. This	sets the salaries for s is to fund the cons	state elected stitutionally m	l officials, general a andated salaries o	ssembly f the judges			
TOTAL - APPEALS JUDGE-SOUTHERN DIST	\$1,111,937	7.00	\$1,163,266	6.95	\$1,111,937	7.00	\$1,210,560	7.00	\$1,137,998 ———————————————————————————————————	7.00	\$1,137,998	7.00	

	3		

## Section 12.345 - Circuit Courts Personnel

Page 332

This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

Legal Basis:

Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

**Funding Source:** 

General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and

Circuit Court Escrow Fund (0718)

**FY 2022 GR W/H:** \$0

#### **CORE ADJUSTMENTS**

**DEPARTMENT:** 

Core reallocation within: ±3.00 FTE reallocated from Federal Funds to GR to align budget with planned expenditures

**GOVERNOR:** 

Same as Department – no additional core changes

**HOUSE**:

Same as Department – no additional core changes

**SENATE**:

Ocamaista a Markun Annual					нв з	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG		GOV AS		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C												<u> </u>	
CORE PERSONAL SERVICES	94,288,624	2,562.70	82,859,304	2,305.06	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70	
GENERAL REVENUE	90,012,146	2,467.20	82,405,145	2,293.93	92,435,314	2,501.20	92,435,314	2,504.20	92,435,314	2,504.20	92,435,314	2,504.20	
FEDERAL FUNDS	3,995,728	88.00	268,572	5.41	4,035,686	88.00	4,035,686	85.00	4,035,686	85.00	4,035,686	85.00	
OTHER FUNDS	280,750	7.50	185,587	5.72	283,557	7.50	283,557	7.50	283,557	7.50	283,557	7.50	
EXPENSE & EQUIPMENT	4,814,264	0.00	8,257,142	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00	
GENERAL REVENUE	2,744,380	0.00	7,967,729	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00	
FEDERAL FUNDS	1,799,384	0.00	80,673	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00	
OTHER FUNDS	270,500	0.00	208,740	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	
PROGRAM-SPECIFIC	12,013,397	0.00	8,354,475	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	
	7,874,900	0.00	7,873,102	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00	
GENERAL REVENUE	31,000	0.00	2,097	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	
FEDERAL FUNDS	4,107,497	0.00	479,276	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	
OTHER FUNDS					<u> </u>	0.500.70	£405 270 424	2 506 70	\$125,370,124	2,596.70	\$125,370,124	2,596.70	
TOTAL	\$111,116,285	2,562.70	\$99,470,921	2,305.06	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,530.70	ψ120,010,12 <del>4</del>	2,000.10	

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(	0	0.00	9,733,341	0.00	9,733,341	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	ı	0	0.00	9,263,849	0.00	9,263,849	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1	0	0.00	446,939	0.00	446,939	0.00

O					НВ 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,733,341	0.00	9,733,341	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,553	0.00	22,553	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,733,341	0.00	\$9,733,341	0.00	
Full year funding for the pay plan propos	ed to begin February 1, 20	)22 pending	approval of the eme	rgency supp	emental by the Ge	neral Assemb	oly.					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

Pay Plan FY22-Cost to Continue - 0000013					_		257 225	0.00	057.065	0.00	957,965	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	957,965	0.00	957,965	0.00	351,305	0.00
	0	0.00	0	0.00	0	0.00	915,200	0.00	915,200	0.00	915,200	0.00
GENERAL REVENUE	•		-		0	0.00	39,958	0.00	39,958	0.00	39,958	0.00
FEDERAL FUNDS	Ü	0.00	0	0.00	U		·					0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,807	0.00	2,807	0.00	2,807	0.00
<del></del>					\$0	0.00	\$957,965	0.00	\$957,965	0.00	\$957,965	0.00
TOTAL	\$0	0.00	\$0	0.00	40	0.00	4001,000	5.00	<b>+</b>		• •	

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

				HB 3	012 - JUD	ICIARY						Regular House Bills	
				FY 2022		FY 2023		<del>-</del>					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
											• • • • • • • • • • • • • • • • • • • •		
0	0.00	0	0.00	0	0.00	6,045	0.00	0	0.00		0 0.00		
0	0.00	0	0.00	0	0.00	6,045	0.00	0	0.00		0 0.00		
\$0	0.00	\$0	0.00	\$0	0.00	\$6,045	0.00	\$0	0.00	\$	0.00		
	BUDGET DOLLAR  0	<b>0 0.00</b> 0.00	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR           0         0.00         0           0         0.00         0	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00           0         0.00         0         0.00	FY 2021         FY 2021         FY 2022           BUDGET         ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR           0         0.00         0.00         0.00           0         0.00         0.00         0           0         0.00         0.00         0	FY 2021         FY 2022           BUDGET           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0.00         0.00         0.00         0.00         0.00           0         0.00	BUDGET         DEPT RECOMMENT           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0         0.00         6,045           0         0.00         0         0.00         0         0.00         6,045	FY 2021         FY 2022         FY 2023           BUDGET         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0 0.00         0 0.00         0 0.00         6,045         0.00           0 0.00         0 0.00         0 0.00         0 0.00         6,045         0.00	FY 2021         FY 2022         FY 2023         GOV AS BUDGET         DEPT REQ         AMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0.00         0.00         0.00         6,045         0.00         0           0         0.00         0.00         0.00         6,045         0.00         0	FY 2021  FY 2021  FY 2022  FY 2023  GOV AS AMENDED REC           BUDGET DEPT REQ         AMENDED REC           DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE           0         0.00         0         0.00         6,045         0.00         0         0.00           0         0.00         0	FY 2021         FY 2022         FY 2023         GOV AS         HOUDGET           BUDGET         DEPT REQ         AMENDED REC         RECOMN           DOLLAR         FTE         DOLLAR         FTE	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS AMENDED REC         RECOMMENDED           DOLLAR         FTE         DOLLAR <th colsp<="" td=""></th>	

a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.

Comm. & Other Staff FY23 - 1100006 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	481,573	0.00	481,573	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	481,573	0.00	481,573	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,149	0.00	2,149	0.00	2,149	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,149	0.00	2,149	0.00	2,149	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$483,722	0.00	\$483,722	0.00	\$2,149	0.00

Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.

					<del></del>								
Interpreters-Criminal Cases - 1100010							000 505	0.00	222 505	0.00	223,595	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00	

O					HB 3	3012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGE		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C										****			
Interpreters-Criminal Cases - 1100010 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223,595	0.00	\$223,595	0.00	\$223,595	0.00	
	\$0 person requiring ar	0.00		0.00	•		, ,				•	0.00	

Interpreters-Civil Cases - 1100015 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	285,864	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	285,864	0.00		0.00	0	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$285,864	0.00	\$0	0.00	\$0	0.00

In addition to the Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines that state courts must provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts, Section 476.803, RSMo., requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness.

												<del></del>	 
Probate Commissioner (11th) - 1100020 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	

ommittee Markup Annual					HB 3	012 - JUD	CIARY		·····				Regular House Bil
Oliminto ina kap / ilinaa	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET	·	DEPT REC	<del>3</del>	AMENDED R		RECOMMEN		
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.345 IRCUIT PERSONNEL - 15001C							A						
Probate Commissioner (11th) - 1100020 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00	\$2,446	0.00	
	probate commissione	er per Sectio	n 478.265, RS <b>M</b> o.,	which allows	a probate commis	sioner to be a	ppointed when the	county popul	ation exceeds 400,0	000 people.			
The 11th circuit in St. Charles is requesting a	probate commissione	er per Sectio	n 478.265, RSMo.,	which allows	a probate commis	sioner to be a	ppointed when the	county popul	ation exceeds 400,0	000 people.	<u></u>		

21st Century Wrkfrce 2nd Step - 1100025 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	<b>0.00</b> 0.00	<b>0</b> o	<b>0.00</b> 0.00	<b>0</b> o	0.00	<b>3,118,214</b> 3,118,214	<b>0.00</b>	<b>(0)</b> (0)	0.00	<b>(0)</b>	<b>0.00</b> 0.00	-
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,118,214	0.00	(\$0)	0.00	(\$0)	0.00	

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts to the second step of the pay range.

								<del></del>						
Treatment Court Comm. (29th) - 1100060 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	)	0.00	2,446	0.00	2,446	0.00	2,446	0.00	

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				HB 3	012 - JUD	ICIARY						Regular House Bills
FY 2021		•										
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	
0	0.00	0	0.00	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$2,446	0.00	\$2,446	0.00	
	BUDGET DOLLAR  0 0	BUDGET DOLLAR FTE  0 0.00 0 0.00	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR           0         0.00         0           0         0.00         0	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00           0         0.00         0         0.00	FY 2021         FY 2021         FY 2022           BUDGET         ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR         FTE         DOLLAR	FY 2021         FY 2022           BUDGET           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00           0         0.00         0         0.00         0         0.00	BUDGET	FY 2021         FY 2021         FY 2022         FY 2023           BUDGET         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE           0 0.00         0 0.00         0 0.00         2,446         0.00           0 0.00         0 0.00         0 0.00         2,446         0.00           0 0.00         0 0.00         0 0.00         \$2,446         0.00	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS BUDGET           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0.00         0.00         0.00         2,446         0.00         2,446           0         0.00         0.00         0.00         2,446         0.00         2,446	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS AMENDED REC           DOLLAR         FTE         DOLLAR<	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS         HOUSE           BUDGET         DEPT REQ         AMENDED REC         RECOMMEN           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0.00         2,446         0.00         2,446         0.00         2,446           0         0.00         0         0.00         0.00         2,446         0.00         2,446         0.00         2,446           0         0.00         0         0.00         \$2,446         0.00         \$2,446         0.00         \$2,446	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS         HOUSE           BUDGET         ACTUAL         BUDGET         DEPT REQ         AMENDED REC         RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         2,446         0.00         2,446         0.00         2,446         0.00         2,446         0.00         2,446         0.00         2,446         0.00         2,446         0.00         \$2

eimbursable Family Court Comm - 1100065			_		•	0.00	2.446	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	U	0.00	2,440	0.00	U	0.00	•	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	0	0.00	
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00	\$0	0.00	

The 13th circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time. The position would earn benefits, which would also be reimbursed by the circuit.

substance abuse disorders and mental illness.

Committee Markup Annual					HB 3	3012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT RE		GOV AS		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C													
Court Reporter Pay Plan - 1100007 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	481,573	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	481,573	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$481,573	0.00	
	O Day and and be cond	an voors of	onice and went int	to affect land	any 1 2022 This is	the funding :	authority to pay for	r those increas	ses. This request v	vas originally			

HB 271-2021 requires salary increases for Court Reporters based on years of service and went into effect January 1, 2022. This is the funding authority to pay for those increases. This request was originally grouped with the Commissioner's & Other Staff Pay Plan as recommended by the Citizen's Commission on Compensation for Elected Officials. The House separated it into a separate NDI.

Court Reporter FY22 5.5% - 1100011 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	<b>0.00</b>	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>166,189</b> 166,189	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$166,189	0.00	

5.5% FY22 COLA for Court Reporters who were excluded from the statewide COLA increase.

				НВ 3	012 - JUD	ICIARY			_	_		Regular House Bills
FY 2021		FY 2021 ACTUAL										
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	-											
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,567	0.00	
0	0.00	0	0.00	0	0.00	0	0.00	0	0,00	498,567	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498,567	0.00	
	BUDGET DOLLAR 0	BUDGET DOLLAR FTE  0 0.00 0 0.00	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR           0         0.00         0           0         0.00         0	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00           0         0.00         0         0.00	FY 2021         FY 2021         FY 2022           BUDGET         ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0           0         0.00         0         0.00         0         0	FY 2021         FY 2022           BUDGET         ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00           0         0.00         0         0.00         0         0.00         0         0.00	BUDGET         ACTUAL         BUDGET         DEPT RECOLLAR           DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0         0.00         0           0         0.00         0         0.00         0         0.00         0         0           0         0.00         0         0.00         0         0.00         0	FY 2021         FY 2021         FY 2022         FY 2023           BUDGET         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00         0         0.00           0         0.00         0         0.00         0         0.00         0         0.00	FY 2021         FY 2022         FY 2023         GOV A           BUDGET         DEPT REQ         AMENDED           DOLLAR         FTE         DOLLAR         <	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS           BUDGET         DEPT REQ         AMENDED REC           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00         0         0.00         0         0.00           0         0.00         0         0.00         0         0.00         0         0.00         0         0.00	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS         HOUSE           BUDGET         DEPT REQ         AMENDED REC         RECOMMEN           DOLLAR         FTE         DOLLAR         FTE	FY 2021 BUDGET         FY 2021 ACTUAL         FY 2022 BUDGET         FY 2023 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED           DOLLAR         FTE         DO

Court Reporter 39th Circuit - 1100061 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,273	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,273	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,719	1.00	
TOTAL	\$0	0.00	φu	0.00	ΨU	0.00	40	0.00	<b>4</b> -		****		

It is required by statute that each Circuit Judge addition will also result in the addition of a Court Reporter. There is a request to add a Circuit Judge in the 39th Circuit, and this is the Court Reporter and corresponding E&E.

ommittee Markup Annuai					HB 3	012 - JUDI	ICIARY						Regular House Bills
Jiminetee markap / iimaa	FY 2021	-	FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT RE	ຊ	AMENDED F	REC	RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	<del></del>
DUSE BILL SECTION 12.345 RCUIT PERSONNEL - 15001C													
CIRCUIT JUDGE 39TH CIRCUIT - 1100062 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	
Additional Circuit Judge for the 39th Circuit.													

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Additional Associate Circuit Judge in the 11th Circuit (St. Charles)	
Additional / 3300late Onout budge in the 11th Onout (or ordinal)	

EXPENSE & EQUIPMENT

GENERAL REVENUE

TOTAL

TOTAL - CIRCUIT PERSONNEL	\$111,116,285	2,562.70	\$99,470,921	2,305.06	\$125,370,124	2,596.70	\$130,452,867	2,596.70	\$136,771,193	2,596.70	\$137,507,006	2,597.70

\$0

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2,446

\$2,446

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# Section 12.350 - Circuit Courts Judges & Commissioners

Page 332

This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

Legal Basis:

Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

#### **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

## **GOVERNOR**:

No core changes

#### **HOUSE:**

No core changes

## **SENATE**:

Ormanista a Markum Annual					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG		GOV AS AMENDED R		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350 CIRCUIT JUDGE & COMMISSIONERS - 15005C													
CORE PERSONAL SERVICES	54,913,524	390.00	57,011,495	379.00	54,987,669	<b>390.00</b>	<b>54,987,669</b> 54,987,669	<b>390.00</b>	<b>54,987,669</b> 54,987,669	<b>390.00</b>	<b>54,987,669</b> 54,987,669	<b>390.00</b>	
GENERAL REVENUE — TOTAL	54,913,524 <b>\$54,913,524</b>	390.00	57,011,495 \$57,011,495	379.00 379.00	\$4,987,669 \$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00	
					·								

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,284,582	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,284,582	0.00	0	0.00	0	0.00
ICCCEO Sal Adj FY19-22 - 1100001 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,284,582	0.00	0	0.00	0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	

mmittee Markup Annual					HB 3	012 - JUD	ICIARY						Regular House Bi
Illimittee markup Alliidai	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGE*	Γ	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.350													
RCUIT JUDGE & COMMISSIONERS - 15005C					<u></u>								
MCCCEO Sal Adj FY23 - 1100002					_		4 450 500		4 470 500	0.00	1,172,580	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00			
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,172,580	0.00	\$1,172,580	0.00	\$1,172,580	0.00	
Comm. & Other Staff FY19-22 - 1100005  PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	308,694	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,694	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$308,694	0.00	\$0	0.00	\$0	0.00	
Funding for the salary adjustment for the Comra judge. This is to fund the salary adjustments	missioners, Clerk of per the report dat	of the Supremed December	e Court and Counse 1, 2020, for FY19-2	el of the Com 22.	mission on Retirem	nent, Remova	I and Discipline of J	udges whose	e salaries are based	d on that of			

Ormanista a Markum Annual	HB 3012 - JUDICIARY												
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
<del></del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350 CIRCUIT JUDGE & COMMISSIONERS - 15005C				· · · · · · · · · · · · · · · · · · ·									
Comm. & Other Staff FY23 - 1100006 PERSONAL SERVICES	0	0.00	. 0	0.00	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00	
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$110,425	0.00	\$110,425	0.00	\$110,425	0.00	
Funding for the salary adjustment for the Comm a judge. This request is also to fund statutory in	issioners, Clerk of acreases for court r	the Supreme eporters. Thi	e Court and Counse is is to fund the sala	el of the Com ary adjustmer	mission on Retirem nts for FY23.	ent, Remova	and Discipline of J	udges whose	e salaries are based	d on that of			

Probate Commissioner (11th) - 1100020 PERSONAL SERVICES GENERAL REVENUE	<b>0</b>	<b>0.00</b>	<b>0</b>	0.00	<b>0</b>	0.00	<b>150,035</b> 150,035	<b>1.00</b> 1.00	<b>0</b>	0.00	<b>150,035</b> 150,035	<b>1.00</b>	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,035	1.00	\$0	0.00	\$150,035	1.00	
				hitata a Manazar ar ar		norto ho ann	ointed when the co	ounty nonulation e	exceeds 400 00	0 people			

The 11th circuit in St. Charles is requesting a probate commissioner per Section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.

										<del></del>		
Treatment Court Comm. (29th) - 1100060 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00

mmittee Markup Annual					HB 3	012 - JUD	ICIARY						Regular House Bill
minutee markup Amidai	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET			<u> </u>	AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.350 RCUIT JUDGE & COMMISSIONERS - 15005C													
Treatment Court Comm. (29th) - 1100060 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,035	1.00	\$150,035	1.00	\$150,035	1.00	
The 29th circuit is requesting a Treatment Cour substance abuse disorders and mental illness.	t Commissioner.	The treatment	court dockets serv	e as an alterr	native to traditional	sentencing p	ractices for individu	ais entering t	ne criminal justice :			· · · · · · · · · · · · · · · · · · ·	
_								<u>,</u>					
Reimbursable Family Court Comm - 1100065 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	75,018	0.50	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,018	0.50	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,018	0.50	\$0	0.00	\$0	0.00	
The 13th circuit is requesting a .50 FTE reimbu by the circuit.	rsable Family Cou	ırt Commissio	ner. The person hi	ed for this po	sition would work h	nalf-time. The	e position would ear	n benefits, w	hich would also be	reimbursed			
										······			

FY 2021	ommittee Markup Annual			D/ 0004			012 - JUD	FY 2023		GOV AS		HOUSE		Regular House Bi
DOLLAR   FTE   DOLL														
HOUSE BILL SECTION 12.350 CIRCUIT JUDGE & COMMISSIONERS - 15005C  CIRCUIT JUDGE 39TH CIRCUIT - 1100062 PERSONAL SERVICES  GENERAL REVENUE  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$0 0.00  \$163,082  \$1.00  TOTAL		BUDGET		ACTUAL										
CIRCUIT JUDGE & COMMISSIONERS - 15005C  CIRCUIT JUDGE 39TH CIRCUIT - 1100062  PERSONAL SERVICES  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00  163,082  1.00  TOTAL		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	DOLLAR	<u> </u>	
CIRCUIT JUDGE 39TH CIRCUIT - 1100062           PERSONAL SERVICES         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         163,082         1.00           GENERAL REVENUE         0         0.00         0         0.00         0         0.00         0         0.00         163,082         1.00           TOTAL         \$0         0.00         \$0         0.00         \$0         0.00         \$0         0.00         \$163,082         1.00	OUSE BILL SECTION 12.350													
PERSONAL SERVICES         0         0.00         0         0.00         0         0.00         0         0.00         0         0.00         163,082         1.00           GENERAL REVENUE         0         0.00         \$0         0.00         \$0         0.00         \$0         0.00         \$163,082         1.00           TOTAL         \$0         0.00         \$0         0.00         \$0         0.00         \$163,082         1.00	IRCUIT JUDGE & COMMISSIONERS - 15005C													
GENERAL REVENUE         0         0.00         0         0.00         0         0.00         0         0.00         163,082         1.00           TOTAL         \$0         0.00         \$0         0.00         \$0         0.00         \$0         0.00         \$163,082         1.00	CIRCUIT JUDGE 39TH CIRCUIT - 1100062									_				
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$163,082 1.00	PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,082		
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,082	1.00	
Additional Circuit Judge for the 39th Circuit.	TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$163,082	1.00	
	Additional Circuit Judge for the 39th Circuit.													

Assoc Circuit Jdg 11th - 1100063 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,035	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,035	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,035	1.00	
Additional Associate Circuit Judge in the 11th C	ircuit (St. Charles).												

			A 044 4A-	070.00	AE4 007 CC0	200.00	\$60,239,038	392.50	\$56,420,709	391.00	\$56,883,861	394.00
TOTAL - CIRCUIT JUDGE & COMMISSIONERS	\$54,913,524	390.00	\$57,011,495	379.00	\$54,987,669	390.00	\$60,239,036	392.50	\$50,420,709	331.00	<b>400,000,00</b> 1	034.00

# Section 12.355 - Court Appointed Special Advocate

Page 332

This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis:

Chapter 476.777, RSMo.

**Funding Source:** 

General Revenue (0101) and Missouri CASA Fund (0590)

FY 2022 GR W/H: \$0

### **CORE ADJUSTMENTS**

### **DEPARTMENT**:

No core changes

### **GOVERNOR:**

No core changes

### **HOUSE:**

No core changes

### **SENATE**:

ommittee Markup Annual					HB 3	012 - JUD	CIARY						Regular House Bill
Ommutee Markup Amidal	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED R		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.355													
ASA PROGRAMS - 15010C							<u> </u>						
CORE										0.00	600 000	0.00	
PROGRAM-SPECIFIC	600,000	0.00	566,405	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000		
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	100,000	0.00	66,405	0.00	100,000	0,00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$600,000	0.00	\$566,405	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
CASA Programs - 1100064 PROGRAM-SPECIFIC GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>380,000</b> 380,000	<b>0.00</b> 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$380,000	0.00	
Additional funding to support CASA prog	grams statewide.												
										غ. غ			
	\$600,000	0.00	\$566,405	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$980,000	0.00	

## Section 12.360 - Domestic Relations Resolution

Page 332

This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11<sup>th</sup> Circuit, partial support for child support courts in the 22<sup>nd</sup> and 45<sup>th</sup> Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis:

Chapter 452.554, 452.556, and 452.552, RSMo.

**Funding Source:** 

Domestic Relations Resolution Fund (0852)

FY 2022 GR W/H: \$0

### **CORE ADJUSTMENTS**

## **DEPARTMENT**:

No core changes

### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

**SENATE**:

Committee Markup Annual					HB 3	012 - JUD	ICIARY			_			Regular House Bills
Sommittee markup Amuur	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC	)	GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.360 DOMESTIC RELATIONS - 15015C													and the second s
CORE EXPENSE & EQUIPMENT	100	0.00	54	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	54	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
PROGRAM-SPECIFIC	299,900	0.00	138,987	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
OTHER FUNDS	299,900	0.00	138,987	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
TOTAL	\$300,000	0.00	\$139,041	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

TOTAL - DOMESTIC RELATIONS	\$300,000	0.00	\$139,041	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
.0,,,,												

# Section 12.365 - Commission on Retirement, Removal, and Discipline of Judges

Page 367

The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Basis:

Article V, Section 24(2) and (3), MO Constitution

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

### **GOVERNOR:**

No core changes

### **HOUSE:**

No core changes

### **SENATE**:

ommittee Markup Annual	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ ຊ	AMENDED R	EC	RECOMMEN	DED	
_	DOLLAR	FTE											
DUSE BILL SECTION 12.365 DMM ON RETIR. DISCPL & REMOV - 15004C						-		-				***	
CORE					-1		047.004	0.75	247 024	2.75	217,924	2.75	
PERSONAL SERVICES	217,292	2.75	207,594	2.01	217,924	2.75	217,924	2.75	217,924		•		
GENERAL REVENUE	217,292	2.75	207,594	2.01	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75	
EXPENSE & EQUIPMENT	42,902	0.00	36,571	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	
GENERAL REVENUE	42,902	0.00	36,571	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	
TOTAL -	\$260,194	2.75	\$244,165	2.01	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.
1 dir year fariating for allo pay plant proposed to beginn the

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Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00
1 210010 12 021 1110												

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Pay Plan - 0000012

TOTAL

PERSONAL SERVICES

GENERAL REVENUE

ommittee Markup Annual					HB 3	012 - JUDI	CIARY						Regular House Bil
ommutee warkup Amuan	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R		RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.365 DMM ON RETIR. DISCPL & REMOV - 15004C													
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$632	0.00	\$632	0.00	\$632	0.00	
The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	hority for a 2% pay	increase for	employees beginnii	ng January 1,	2022. The remain	ing six month	s were unfunded, b	ut the stated	intent of the legisla	iture was to			
provide the familiary in the provider													
provide the length of 2-2-2													
provide the tending in y 2-2-2													
Comm. & Other Staff FY19-22 - 1100005													

Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.

\$0

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					** * *******								
Comm. & Other Staff FY23 - 1100006					_			0.00	2.504	0.00	3,504	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,304	0.00	

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\$9,855

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GENERAL REVENUE

TOTAL

Sammittaa Markun Annual					HB 3	012 - JUD	ICIARY						Regular House Bill
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REG	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.365 COMM ON RETIR. DISCPL & REMOV - 15004C												·····	
Comm. & Other Staff FY23 - 1100006 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	
Funding for the salary adjustment for the Comma judge. This request is also to fund statutory in	nissioners, Clerk of	the Supreme	Court and Counse s is to fund the sala	el of the Com	mission on Retirem	ent, Remova	I and Discipline of J	ludges whose	e salaries are based	d on that of			

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,526	0.00
CRRD-Investigator PS - 1100008 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,526	0.00

Additional PS for an investigator in the section for the Commission on Retirement, Removal, and Discipline of Judges.

	0000 404	2.75	\$244,165	2.01	\$261,061	2.75	\$275,052	2.75	\$268,743	2.75	\$353,269	2.75
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$260,194	2.75	\$2 <del>44</del> ,100	2.01	<b>\$201,001</b>		<b>V</b>					

# Section 12.370 - Appellate Judicial Commission

Page 245

This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis:

Article V, Section 25(d), MO Constitution

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No core changes

### **GOVERNOR:**

No core changes

### **HOUSE:**

No core changes

### **SENATE**:

O					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Annual	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE RECOMMEN		
	BUDGET	·	ACTUAL		BUDGET		DEPT REC	<del></del>				FTE _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
HOUSE BILL SECTION 12.370 APPELLATE JUDICIAL COMM - 15050C													
CORE EXPENSE & EQUIPMENT	7,741	0.00	7,742	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
GENERAL REVENUE	7,741	0.00	7,742	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL	\$7,741	0.00	\$7,742	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	
		<del></del>											
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$7,742	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	

# Section 12.375 - General Revenue Transfer to Treatment Courts Resources Fund

Page 375

The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund.

Legal Basis:

Section 478.001 - 478.009, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2022 GR W/H:** \$0

# **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No core changes

### **GOVERNOR:**

No core changes

# **HOUSE**:

No core changes

### **SENATE**:

ommittee Markup Annual					HB 3	012 - JUD	CIARY						Regular House Bill
minutee warkup Aimuai	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.375													
EATMENT COURTS TRANSFER - 11115C					······								
CORE			0.004.400	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	
FUND TRANSFERS	8,991,120	0.00	8,991,120	0.00	• •		11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	
GENERAL REVENUE	8,991,120	0.00	8,991,120	0.00	11,990,937	0.00	***************************************						
TOTAL	\$8,991,120	0.00	\$8,991,120	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00	
Pay Plan - 0000012  FUND TRANSFERS  GENERAL REVENUE	0 0	0.00	0 0	0.00	0 0	0.00	0 0 \$0	0.00	23,939 23,939 \$23,939	0.00	23,939 23,939 \$23,939	0.00	
TOTAL	\$0	0.00						0.00	<b>4_0</b> ,000		,,-		
Full year funding for the pay plan proposed to	begin February 1, 20	022 pending	approval of the eme	ergency supp	emental by the Gel	neral Assemi	<u>.                                </u>						
Pay Plan FY22-Cost to Continue - 0000013 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00	

ommittee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC	1	GOV AS AMENDED F		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 12.375 REATMENT COURTS TRANSFER - 11115C									<del> </del>				
Pay Plan FY22-Cost to Continue - 0000013 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00	
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$4,201	0.00	\$4,201	0.00	\$4,201	0.00	
The FY 2022 budget includes appropriation authorovide the funding in FY 2023.	nority for a 2% pay	increase for	employees beginnir	ng January 1,	2022. The remain	ning six month	ns were unfunded, b	out the stated	intent of the legisla	ature was to			

0.00	0	0.00	0	0.00
0.00	\$0	0.00	\$0	0.00

General Revenue transfers to Judicial Education Fund (\$4,467) and Treatment Court F

TOTAL - TREATMENT COURTS TRANSFER	\$8,991,120	0.00	\$8,991,120	0.00	\$11,990,937	0.00	\$12,023,407	0.00	\$12,019,077	0.00	\$12,019,077	0.00
TOTAL - TREATMENT COURTS TRANSFER	Ψ0,001,120											

4/8/22 15:04

## Section 12.380 - Treatment Courts Core

Page 382

The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants' behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis:

Section 478.001 - 478.009, RSMo.

**Funding Source:** 

Treatment Court Resources Fund (0733)

**FY 2022 GR W/H:** N/A

### **CORE ADJUSTMENTS**

### **DEPARTMENT**:

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

### **SENATE:**

Committee Markup Annual							CIARY						Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN		
DOLL		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C									_			-	
CORE PERSONAL SERVICES	319,575	6.00	125,828	2.63	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	
OTHER FUNDS	319,575	6.00	125,828	2.63	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	
	582,992	0.00	7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	
OTHER FUNDS	8,582,992	0.00	7,212,833	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	
TOTAL \$8,	902,567	6.00	\$7,338,661	2.63	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00	

OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,929	0.00	\$17,929	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,929	0.00	17,929	0.00	
y Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,929	0.00	17,929	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00	

Committee Markup Annual					HB 3	012 - JUD	ICIARY						Regular House Bills
Committee Markup Amuu	FY 2021		FY 2021		FY 2022		FY 2023 DEPT REC	`	GOV AS		HOUSE RECOMMEN		
_	BUDGET		ACTUAL		BUDGET		<del></del>	<del>`</del>				FTE _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C					-								
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,196	0.00	\$3,196	0.00	\$3,196	0.00	
TOTAL  The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	•		•		•		. ,		. ,	ature was to	. ,		

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,966	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,966	0.00	0	0.00	0	0.00	
21st Century Wrkfrce to Target - 1100040 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,966	0.00	0	0.00	0	0.00	

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

TOTAL - TREATMENT COURTS	\$8,902,567	6.00	\$7,338,661	2.63	\$11,901,835	6.00	\$11,922,997	6.00	\$11,922,960	6.00	\$11,922,960	6.00
TOTAL - TREATMENT COURTS	\$0,502,501	0.00	<b>4.,000,00</b> .		, <b>,</b> ,							